

WATER/WASTEWATER CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: General Sewer System Plan Update

Project Cost: \$300,000

Project Location: Citywide

Project Description: Sewer Facility Plan

Project Schedule: Review and update plan on a 6-year cycle. Last update in 1997, approved in July 1998 by DOE .

Project Justification: Good practice and required by state and local regulations.

Description of M&O Cost: Utility engineering staff hours are allocated to managing these studies, and maintaining the mapping and hydraulic analysis programs that support the Plan.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$50,000	\$250,000	\$300,000
<u>Total Project Revenues:</u>							
W/WW CIP					\$50,000	\$250,000	\$300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Bear Creek Parkway Extension

Project Cost: \$750,000 (water portion only)

Project Location: Bear Creek Parkway from Leary Way to Redmond Way

Project Description: A new 12" waterline will be constructed along with the major Transportation project. Existing waterline will be replaced as required.

Project Schedule: Design work completed in 2007 with construction complete in 2009.

Project Justification: Council has identified this project as the number one priority to move forward. The existing waterline is asbestos cement and undersized and will need to be replaced.

Description of M&O Cost: Negligible. M&O covered in operating program.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost			\$750,000				\$750,000
<u>Total Project Revenues:</u>							
W/WW CIP			\$750,000				\$750,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: 185th Avenue NE Extension Phase 2

Project Cost: \$700,000 (water portion only) funded entirely by Millennium Projects

Project Location: 185th Ave. NE from Union Hill Road to NE 76th Street

Project Description: Construct approximately 700 feet of 12" ductile iron waterline with the roadway improvement to complete the 185th Ave. NE corridor. This is a supplemental mitigation requirement of the Millennium Projects.

Project Schedule: 2007

Project Justification: To complete the waterline when improvements are made between these two heavily traveled corridors, including better fire access for southeast Redmond.

Description of M&O Cost: Negligible. M&O covered in operating program.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$700,000						\$700,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$700,000						\$700,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

PROJECT DESCRIPTION - INCREASE

Project Name: Wells No. 1 and 2

Project Cost: \$3,750,000 (including \$1,000,000 in property acquisition for a total project cost of \$8,187,283)

Project Location: North of Anderson Park

Project Description: Rehabilitation of Wells No. 1 and 2.

Project Schedule: Construction to begin after Well No. 3 is completed in late 2007.

Project Justification: During preliminary investigations it was found that all existing wells were in poor condition. It was recommended that all wells be completely rehabilitated to take full advantage of the City's water rights and to bring them into conformance with current local, state and federal regulations.

Description of M&O Cost: Maintenance requirements at the facility should nominally decrease due to less chemicals being used (no caustic).

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$1,500,000	\$2,250,000					\$3,750,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$1,500,000	\$2,250,000					\$3,750,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Well No. 3

Project Cost: \$2,175,000 (Total project cost \$3,937,283)

Project Location: Avondale Road near 182nd Avenue NE

Project Description: Rehabilitation of Well No. 3.

Project Schedule: 2007

Project Justification: During preliminary investigations it was found that all existing wells were in poor condition. It was recommended that all wells be completely rehabilitated to take full advantage of the City's water rights and to bring them into conformance with current local, state and federal regulations.

Description of M&O Cost: Maintenance requirements at the facility should nominally decrease due to less chemicals being used (no caustic).

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$2,175,000						\$2,175,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$2,175,000						\$2,175,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Wellhead Protection Program

Project Cost: \$200,000 (Total project cost \$550,000)

Project Location: Various locations

Project Description: As relates to the development, implementation and administration of the citywide groundwater-related protection programs and projects.

Project Schedule: Ongoing program

Project Justification: We expect that numerous small projects will be identified through initial program implementation including the need for new monitoring wells, water quality protection projects, and other adjustment to City facilities to reduce the contamination potential to the City wells.

Description of M&O Cost: Negligible. M&O covered in operating program.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$100,000	\$100,000	\$200,000
<u>Total Project Revenues:</u>							
W/WW CIP					\$100,000	\$100,000	\$200,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

PROJECT DESCRIPTION -INCREASE

Project Name: Education Hill 2MG/3MG Tanks Upgrades

Project Cost: \$823,000 (Total project cost \$1,900,000)

Project Location: Corner of NE 104th Street and 172nd Avenue NE

Project Description: Both tanks need re-coating inside and out and safety upgrades in addition to the 3MG tank requiring seismic upgrading. The 2MG tank had seismic upgrades done in 1995.

Project Schedule: Final design in 2006, complete construction in 2007.

Project Justification: During design, analysis of the seismic condition relative to the current IBC code found it necessary to implement the seismic recommendations for 3MG tank. This includes necessary foundation modifications, anchorage pipe changes, relocation of shell manholes, and roof evaluation.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$823,000						\$823,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$823,000						\$823,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: North Rose Hill Tank Painting

Project Cost: \$300,000 (Redmond's share)

Project Location: North Rose Hill near Mark Twain Park (132nd Avenue NE and NE 107th Street)

Project Description: Kirkland is lead agency on this project to overhaul storage tank including removing deteriorated coating, treating structure, and recoating the tank inside and out.

Project Schedule: 2007

Project Justification: Existing paint is oxidizing and flaking.

Description of M&O Cost: None

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$300,000						\$300,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$300,000						\$300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Meter Replacement Program
Project Cost: \$160,000 (Total project cost \$480,000)
Project Location: Citywide
Project Description: Replace meters throughout the City.
Project Schedule: Ongoing program.
Project Justification: Continued program for the replacement of meters citywide.
Description of M&O Cost: None, replacement of existing facilities.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$80,000	\$80,000	\$160,000
<u>Total Project Revenues:</u>							
W/WW CIP					\$80,000	\$80,000	\$160,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Water System Replacement Program

Project Cost: \$1,100,000 (Total program cost \$3,300,000)

Project Location: Various locations. To be established for each biennium based on maintenance priorities and coordination with other City projects.

Project Description: Replace water system facilities.

Project Schedule: The replacement of water system facilities is an ongoing program. \$1.1 million is being programmed for each biennium for this project.

Project Justification: Continued program for the replacement of aging or undersized water facilities or facilities that need to be relocated as part of road improvement projects.

Description of M&O Cost: None. Replacement of existing facilities.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost					\$100,000	\$1,000,000	\$1,100,000
<u>Total Project Revenues:</u>							
W/WW CIP					\$100,000	\$1,000,000	\$1,100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

WATER/WASTEWATER CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Downtown Sewer Upsizing
Project Cost:	\$4,750,000
Project Location:	Cleveland Street and Redmond Way
Project Description:	<p>Upsize the sewer lines in Redmond Way and Cleveland Street to allow for more development in the downtown area. The current sewer lines are flowing at near capacity and manhole surcharging is a possibility.</p> <p>Part of this funding could be used for the Bear Creek Parkway project to add sewer lines from Cleveland Street to the new Bear Creek Parkway extension and Redmond Way. This new sewer line would add sewer capacity to the downtown area and alleviate some of the need to increase the size of the sewer lines in Cleveland Street and Redmond Way.</p> <p>Redevelopment of the downtown area is dependent on additional sewer capacity. Completion of this project would help the redevelopment to occur.</p>
Project Schedule:	Design work in 2007 and 2008 with construction in 2009.
Project Justification:	Council has identified the downtown redevelopment as a top priority, and additional sewer capacity is necessary to complete it.
Description of M&O Cost:	Larger pipelines, new sewer manholes, and additional pipelines would minimally increase the M&O, but would be handled within current resources.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$250,000	\$2,250,000	\$2,250,000				\$4,750,000
<u>Total Project Revenues:</u>							
W/WW CIP	\$250,000	\$2,250,000	\$2,250,000				\$4,750,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0